

Final SP input

2/13/80

Z5B-2		Approved For Release 2001/03/23 : CIA-RDP84-00688R000200110006-7 ZERO-BASE BUDGET REQUEST		O-DCI	
DECISION PACKAGE MINIMUM LEVEL		Package ____ of ____		COMPONENT	
				PersPP&M/Special Programs	
STRUCTURAL CATEGORY		DECISION UNIT (Title & Four Digit Code)			
<p>ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)</p> <p>a. Preparation and review of personal services contracts; support for Administrative Allowance Committee; staff agent processing; execution of cover agreements; administration of: the contract ADP system, the consultant program, the rehired annuitant program, the Agency insurance program, the incentive awards programs, personal affairs activities (PECA, Overseas Medical, PSAS, EAF, casualty assistance), a limited centralized travel function, a limited employee recreational activity program, and retirement services required by statute and the OPM. PersPP&M activities performed at this funding level will be substantially less than currently undertaken, in that: (1) central travel ^{LEGIB} activities will be seriously curtailed, and (2) our current capability to provide job assistance to departing Agency employees will be completely eliminated. In addition, no new initiatives can be undertaken.</p> <div style="background-color: black; height: 80px; width: 100%;"></div>					
<p>BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)</p> <p>b. Funding at this level will ensure that the Office of Personnel Policy, Planning and Management can continue to meet all its minimum statutory responsibilities in the benefits and services and retirement areas. It will also allow PersPP&M to meet a majority of its responsibilities to provide services of common concern in the contracting, benefits and services and retirement areas. Approval at this level will ensure that many of the benefits and services heretofore enjoyed by employees will be continued. Experience has shown that these services have contributed to the morale, and well-being of Agency employees and have also been essential tools for effective Agency management. Disapproval of this level may put the Agency in controvention of public law, will reduce management effectiveness in several fields of personnel administration and will require the decentralization of some services of common concern which are currently being performed effectively and economically in a centralized mode.</p>					
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DECISION PACKAGE MINIMUM (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

CPB activities have been substantially curtailed at this level of funding. Our capability to provide job assistance to departing Agency employees will be completely eliminated. OPPP&M is currently responsible for both these activities. In addition, no new initiatives can be undertaken.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

None.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1982.)

The expenditure of funds at this level will not allow OPPP&M to carry out those activities for which it is currently responsible. There will be no ability in succeeding years to restructure assets in such a way as to regain lost capabilities.

		7-15	16-24	25-33		34-42		43-51		52-60		61-69		5-YEAR TOTAL	
		TOTAL	TOTAL	FY81		FY82		FY83		FY84		FY85			
		FY79	FY80	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM
RESOURCES	FUNDS (\$000)														
	POSITIONS														
	WORK YEARS														
	FULL TIME PERM.														
	TEMP/PART-TIME														
	INDIG-ENOUS														

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ZBB-2

ZERO-BASE BUDGET REQUEST

DECISION PACKAGE AUSTERE LEVELPackage of

DIRECTORATE

O-DCI

COMPONENT

PersPP&M/Special Programs

STRUCTURAL CATEGORY

DECISION UNIT (Title & Four Digit Code)

1-26

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

This level supports the full range of Agency services currently being performed by Contract Personnel Division, Benefits and Services Division, and Retirement Affairs Division. Specifically, it restores a full centralized travel capability and an existing ability to assist departing Agency employees in seeking and obtaining other employment. It does not allow for any new initiatives.

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BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

Funding at this level will insure that the Office of Personnel Policy, Planning and Management can meet all of its ~~current~~ statutory responsibilities in the benefits and services and retirement areas. It will also allow PersPP&M to meet its regulatory responsibilities to provide services of common concern in the contracting, benefits and services and retirement areas. Approval at this level will insure that the benefits and services currently enjoyed by Agency employees will be continued. Experience has shown that these services have contributed to the morale and well-being of Agency employees and have also been essential tools for effective Agency management. Disapproval of this level will reduce management effectiveness in several fields of personnel administration and will require the decentralization of some services of common concern which are currently being performed effectively and economically in a centralized mode.

DECISION PACKAGE AUSTERE (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

Funding at this level will not allow for any new initiatives.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

None.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1982.)

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Continued funding at this level for subsequent years will jeopardize the Agency's ability to meet its minimum statutory responsibilities in the benefits and services and retirement areas.

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		7-15	16-24	25-33	FY81		34-42	FY82		43-51	FY83		52-60	FY84		61-69	FY85		5-YEAR TOTAL	
		TOTAL FY79	TOTAL FY80		INC	CUM	INC	CUM		INC	CUM		INC	CUM		INC	CUM		INC	CUM
RESOURCES	FUNDS (5000)																			
	POSITIONS																			
	WORK YEARS																			
	FULL TIME PERM.																			
	TEMP/ PART- TIME																			
	INDIG- ENOUS																			

ZB5-2		ZERO-BASE BUDGET REQUEST DECISION PACKAGE <u>CURRENT</u> LEVEL Package <u> </u> of <u> </u>		DIRECTORATE O-DCI COMPONENT PersPP&M/Special Programs
STRUCTURAL CATEGORY		DECISION UNIT (Title & Four Digit Code)		1-26
ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.) Same as AUSTERE level.				
BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.) Same as AUSTERE level.				

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DECISION PACKAGE CURRENT (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

Same as AUSTERE.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

Same as AUSTERE.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1982.)

Same as AUSTERE.

RESOURCES	WORK-YEARS	7-10		16-24		25-33		34-42		43-51		52-60		61-69		5-YEAR TOTAL	
		TOTAL		TOTAL		FY81		FY82		FY83		FY84		FY85			
		FY79		FY80		INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM
	FUNDS (\$000)																
	POSITIONS																
	FULL TIME PERM.																
	TEMP/PART-TIME																
	INDIG-ENOUS																

ZBS-2

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ZERO-BASE BUDGET REQUEST

DECISION PACKAGE ENHANCED LEVELPackage of

DIRECTORATE

O-DCI

COMPONENT

PersPP&M/Special Programs

STRUCTURAL CATEGORY

DECISION UNIT (Title & Four Digit Code)

1-26

ILLEGIB

ACTIVITY DESCRIPTION: (Describe the activities that will be performed with the resources requested in this decision package. Describe the primary substantive targets and highlight new areas of endeavor. Where possible, provide funds and positions associated with clearly identifiable projects or activities at the austere levels and above. To the extent possible, indicate the relationship of what will be performed to the present level of effort.)

Administering the CIA retirement system is an Agency statutory responsibility. The large number of employees retiring and the growing number of retirees require an increase of 3 positions - 2 professional and 1 clerical, in RAD. ~~One additional position in the external assistance branch of Retirement Affairs Division is also required. One additional position for the Employee Activities Association will also be required to fully staff that program. Two additional positions for HMB - 1 professional and 1 clerical - will be required to manage the buildup of an ever-increasing incentive awards program.~~ One additional part-time employee is required in Personal Affairs Branch in its counseling activities.

INSERT B

Additional funding requirements for FY-1983 include: a desk-top computer system for IB costing approximately \$10,000; an updatable microfiche system for the IB costing approximately \$75,000; the installation of a computerized airline reservations and ticketing system for CPB costing approximately \$10,000; an increase in the budget for ~~suggestion awards of \$100,000~~ *incentive*; a Delta Data 7000 micro-processor computer for the Incentive Awards Branch/SAAC costing \$15,000; and the preparation of a motivational film for the IAB/SAAC costing approximately \$10,000.

BENEFITS/PAYOFF: (Describe what the results of funding this decision package will be in terms of specific requirements being satisfied or functions being performed. Explain why the resources in this decision package should be approved and emphasize the advantages of carrying out the activities involved. Discuss briefly the implications of not approving the resources requested, including the impact on other organizations.)

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The 3 additional positions directly relating to retirement activities will ensure that our statutory responsibilities in this field are carried out in a timely manner. ~~The additional position in the external assistance branch will allow the Agency to maximize the outplacement assistance we currently provide and will enhance the Agency's flow-through capability. Adding 1 position to EAA will allow us to fully staff the employee activities office which insures that organized club, recreational, and instructional self-improvement programs are continued in a secure manner. Honor and Merit Awards activity has increased each year as we add new awards and make managers aware of their recognition value. The 2 HMB positions will insure that the achievements of our employees are recognized both by the Agency and their peers, in a timely manner. The part-time employee in PAB will be able to assist Agency employees in solving or reducing difficult problems which frequently impair efficiency or result in separation from the Agency.~~

In order to continue to maintain a viable accounting system without an increase in personnel, it is essential that the IB purchase a desk-top computer system. The Branch currently handles approximately \$30 million annually through its books, all of which involve hand posts and manual reconciliations.

(Continued)

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ENHANCED

Benefits/Payoff (continued):

ILLEGIB The IB currently maintains approximately 51,000 insurance files. In the event of a fire all records would be lost since there are no duplicates. Maintenance of these files also requires considerable floor space and much time and effort in maintaining the files. It is, therefore, necessary that an updatable microfiche system be purchased. ~~al~~

Installation of a computerized airline reservation and ticketing system within the CPB will offer precise, up to the immediate ticketing capability on the premises. Approximate costs obtained from one of the airlines indicates long-term lease of a complete system (5 computers and 1 ticket printer) would be \$770 per month with an \$800 installation fee.

ILLEGIB ~~E~~ Agency managers have been making a much more determined effort to use incentive awards as a management tool. The award volume has ~~dramatically~~ increased and will continue to do so. Also, revised OPM instructions will undoubtedly be adopted which will provide a higher range of cash awards. The increase of the suggestions awards to \$250,000 is

The installation of the Delta Data micro-processor computer in the IAB would take care of that Branch's computer needs and, at the same time, enable them to type and print form letters, prepare drafts, make corrections, etc., similar to the features of VYDEC and NBI equipment. ~~ILLEGIB~~

The development of a motivational ~~film~~ would be used by managers and supervisors to trigger improvement ideas and achievements. ~~ILLEGIB~~

DECISION PACKAGE ENHANCED (Continued)

ADVERSE IMPACT ON DECISION UNIT OBJECTIVES: (Explain what program requirements are not covered at this level of funding, with emphasis on shortfalls in accomplishing one or more of the decision unit objectives.)

No adverse impact. All program requirements and initiatives will be covered at this level of funding.

AGENCY AND COMMUNITY IMPLICATIONS: (Describe how the activities in this package relate to specific program plans of other elements of CIA or the Intelligence Community. Indicate efforts made to coordinate within CIA and the Community.)

None.

OUT-YEAR IMPLICATIONS: (Describe how expenditure of resources in this decision package will affect resource requirements in succeeding years, particularly FY 1982.)

It will be necessary to continue the funding level of this decision package in succeeding years to properly implement OPP&M objectives and initiatives in a timely and effective manner.

		7-16	16-24	25-33	FY81		34-42	FY82		43-51	FY83		52-60	FY84		61-69	FY85		5-YEAR TOTAL	
		TOTAL	TOTAL																	
		FY79	FY80		INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM	INC	CUM
R E S O U R C E S	FUNDS (\$000)																			
	POSITIONS																			
	WORK YEARS																			
	FULL TIME PERM.																			
	TEMP/ PART. TIME																			
	INDIG- ENOUS																			